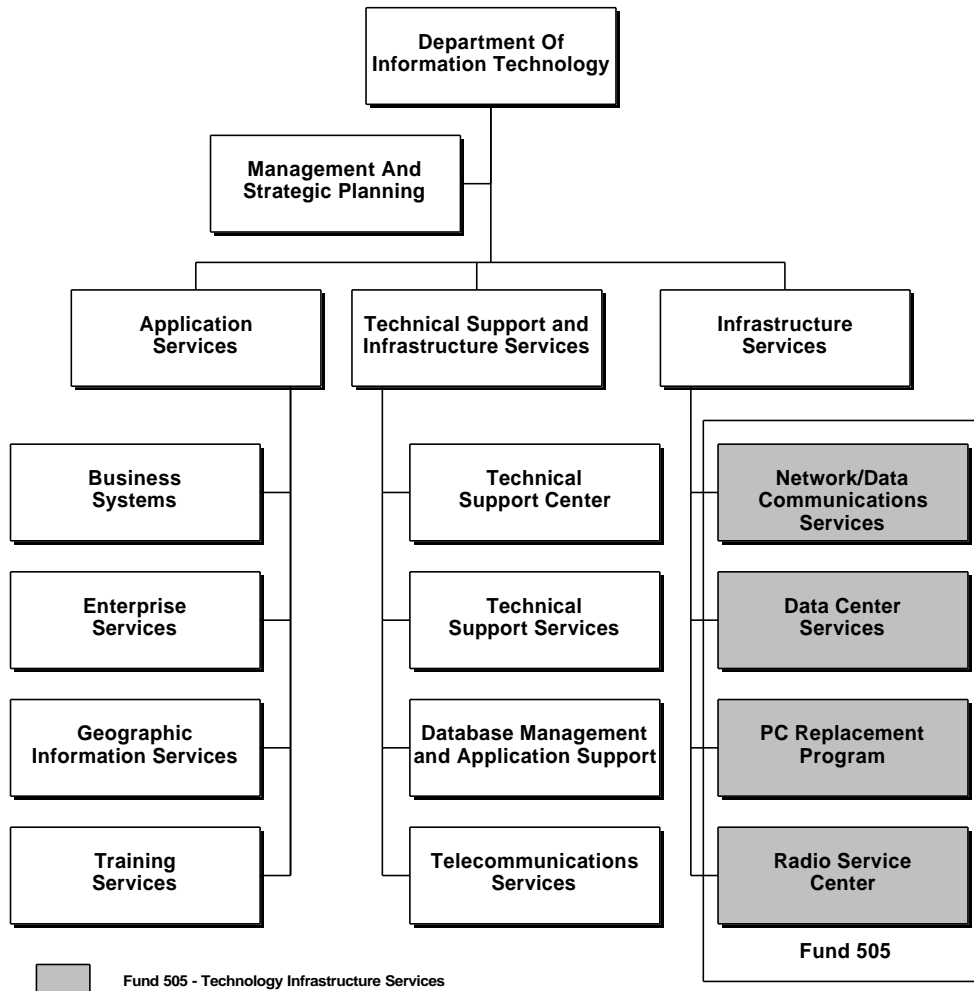


DEPARTMENT OF INFORMATION TECHNOLOGY FUND 505, TECHNOLOGY INFRASTRUCTURE SERVICES



FUND 505

TECHNOLOGY INFRASTRUCTURE SERVICES

Agency Position Summary

Fund 001:	198	Regular Positions (7)	/	198.0	Regular Staff Years (7.0)
Fund 505:	66	Regular Positions	/	66.0	Regular Staff Years
	264	Total Positions (7)		264.0	Total Staff Years (7.0)

Position Detail Information

MANAGEMENT AND STRATEGIC PLANNING

Management, Administration & Planning

1	Director of Info. Technology
1	Asst. Director of Info. Tech.
1	Info. Tech. Program Director II
2	Info. Tech. Program Directors I
1	Management Analyst IV
1	Management Analyst III
1	Business Analyst III
1	Accountant II
1	Management Analyst II
1	Management Analyst I
3	Administrative Aides
1	Secretary III
2	Secretaries II
1	Accounting Technician
3	Account Clerks II
1	Clerk Typist II
1	Info. Security Manager
1	Info. Security Analyst II
2	Info. Security Analysts I
26	Positions
26.0	Staff Years

APPLICATION SERVICES

Business Systems

1	Info. Tech. Program Director II
4	Info. Tech. Program Managers II
2	Management Analysts IV
2	Network/Telecom Analysts II
20	Programmer Analysts IV
16	Programmer Analysts III
26	Programmer Analysts II
71	Positions
71.0	Staff Years

APPLICATION SERVICES (CON'T)

Enterprise Services

1	Info. Tech. Program Director II
1	Info. Tech. Program Director I (1)
1	Info. Tech. Program Managers II
1	Info. Tech. Program Manager I
1	Internet/Intranet Architects IV
3	Internet/Intranet Architects III (2)
4	Internet/Intranet Architect II (2)
1	Public Information Officer III (1)
1	Database Administrator II
5	Programmer Analysts IV
6	Programmer Analysts III
6	Programmer Analysts II
31	Positions (6)
31.0	Staff Years (6.0)

Geographic Information Services

1	Info. Tech. Program Manager II
1	Network/Telecom Analyst III
1	Geo. Info. Spatial Analyst IV
2	Geo. Info. Spatial Analysts III
3	Geo. Info. Spatial Analysts II
1	Geo. Info. Spatial Analyst I
1	Engineer III
1	Geo. Info. Sys. Tech. Supervisor
9	Geo. Info. Sys. Technicians
20	Positions
20.0	Staff Years

Training Services

1	Info. Tech. Program Manager I
1	Business Analyst III
4	Business Analysts II
6	Positions
6.0	Staff Years

FUND 505

TECHNOLOGY INFRASTRUCTURE SERVICES

TECHNICAL SUPPORT AND INFRASTRUCTURE SERVICES (CON'T)

Technical Support Center

1	Info. Tech. Program Manager I
2	Info. Tech. Technicians III (1)
3	Info. Tech. Educators III
6	Positions (1)
6.0	Staff Years (1.0)

Technical Support Services

1	Info. Tech. Program Manager II
1	Network/Telecom Analyst IV
3	Network/Telecom Analysts III
9	Network/Telecom Analysts II
14	Positions
14.0	Staff Years

Database Management & Application Support

1	Info. Tech. Program Manager I
3	Database Administrators III
2	Database Administrators II
1	Data Analyst III
1	Data Analyst II
8	Positions
8.0	Staff Years

Telecommunications Services

1	Info. Tech. Program Manager II
2	Network/Telecom Analysts IV
4	Network/Telecom Analysts III
4	Network/Telecom Analysts II
2	Info. Tech. Technicians III
3	Info. Tech. Technicians II
16	Positions
16.0	Staff Years

() Denotes new positions
 Italics indicate Fund 505, Technology
 Infrastructure Services positions.

INFRASTRUCTURE SERVICES

Network Services

1	Info. Tech. Program Manager II
2	Network/Telecom Analysts IV
6	Network/Telecom Analysts III
3	Network/Telecom Analysts II
1	Network/Telecom Analysts I
13	Positions
13.0	Staff Years

Data Center Services

1	Info. Tech. Program Director II
1	Info. Tech. Program Manager II
1	Info. Tech. Program Manager I
3	Systems Programmers III
7	Systems Programmers II
4	Systems Programmers I
1	Computer Systems Analyst III
1	Computer Systems Analyst II
1	Info. Tech. Educator III
1	Computer Operations Supervisor II
3	Computer Operations Supervisors I
9	Computer Operators III
2	Computer Operators II
1	Computer Scheduler
1	Production Control Specialist III
4	Production Control Specialists II
41	Positions
41.0	Staff Years

Radio Center Services

1	Radio Eng. & Svcs Branch Manager
2	Engineers II
1	Communications Engineer
3	Communications Technicians
1	Electronic Equipment Supervisor
2	Electronic Equipment Technicians II
1	Assistant Buyer
1	Account Clerk II
12	Positions
12.0	Staff Years

FUND 505

TECHNOLOGY INFRASTRUCTURE SERVICES

AGENCY MISSION

To provide the underlying technology required to assist County agencies in providing effective support to the citizens.

AGENCY SUMMARY

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	65/ 65	65/ 65	66/ 66	66/ 66	66/ 66
Expenditures:					
Personnel Services	\$3,660,855	\$4,333,133	\$4,017,997	\$4,478,664	\$4,589,024
Operating Expenses	6,100,268	6,000,083	7,933,446	7,110,167	7,110,167
Capital Equipment	3,466,574	2,177,678	4,608,994	2,471,131	2,471,131
Total Expenditures	\$13,227,697	\$12,510,894	\$16,560,437	\$14,059,962	\$14,170,322

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$110,360 to the Technology Infrastructure Services Fund.

The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:

- A decrease in expenditures of \$295,756 primarily due to savings in Personnel Services attributable to greater than anticipated position turnover. This savings is offset with a reduction in anticipated revenue primarily due to reduced operating requirements in the Radio Center, which generates revenue based on work performed for other county agencies. These expenditures and revenue changes result in a net impact of \$0.

FUND 505

TECHNOLOGY INFRASTRUCTURE SERVICES

County Executive Proposed FY 2001 Advertised Budget Plan



Agency Overview

The Department of Information Technology (DIT) coordinates all aspects of information technology and plays an enabling role in advancing the strategic value of technology to transform work processes and provide quality services to customers. Funding for DIT activities is included in the General Fund and in two Funds that DIT manages. Fund 505, Technology Infrastructure Services, includes technology activities performed for County agencies, such as Data Center operations, enterprise data communications network, Radio Center services, and 911 communications. Fund 104, Information Technology, funds major information technology projects including those with Countywide strategic importance, such as infrastructure and application system modernization initiatives.

All Fund 505 costs are recovered from its customers, and expenditures are primarily driven by customers' requests for information technology (i.e., improved public safety radio system, enhanced telecommunication services, expanded mainframe storage, etc.).

Technology Infrastructure Services provides intra-governmental services including the operation and maintenance of the County computer center 24 hours a day, seven days per week, maintaining the County data and radio communication networks, and providing integrated communication service to all County agencies and outside customers.

DIT manages a PC replacement fund in Fund 505. For each PC replaced, an amount of \$600 is collected per year for the next four years, based on the estimated life cycle and future replacement cost. This reserve will ensure that funding is available for future replacements required remaining consistent with current technology.

During FY 2001, DIT will continue to implement new mainframe technologies. The Data Center Modernization project is a multi-year plan to address capacity management and modernization issues facing the County's mainframe computer systems. During FY 2000, the mainframe environment is being modernized with capacity and functionality upgrades. It should also be noted that in FY 2001, a 5.0 percent surcharge to Infrastructure Charges (mainframe usage charges) will be continued in order to rebuild reserves for future replacement and upgrade of mainframe computer equipment. During FY 2001, funding of \$544,824 will be used to upgrade the automated tape library system by expanding capacity to handle increased growth and improve performance and availability.

DIT is responsible for coordinating radio repair and engineering support to County agencies and the Fairfax County Public School system. In FY 2001, DIT will maintain 75 base stations, 3,350 portable radios, and 6,100 mobile units utilizing both County employees and contracts with outside vendors. Operational maintenance of the radio network is of primary importance to the County public safety agencies, public works agencies, Fairfax County Public Schools, and other County agencies.



Funding Adjustments

The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:

- An increase of \$100,032 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$22,171 due to the implementation of the Market Pay Study. As a result of the study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be

FUND 505

TECHNOLOGY INFRASTRUCTURE SERVICES

moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.

- A decrease of \$77,292 in Personnel Services primarily reflecting the actual salaries of current employees.
- A decrease in Operating Expenses of \$1,214,573 in one-time encumbered and unencumbered carryover brought forward in FY 2000 at the FY 1999 Carryover Review.
- A net increase of \$1,110,084 in Operating Expenses primarily due to an increase of \$640,425 to fund software maintenance contracts such as operating system and utility upgrades that work like a warranty by supporting the latest technological enhancements and latest application requirements for the entire County, and an increase of \$469,659 in telecommunication charges based on prior year actual data.
- Capital Equipment funding totals \$2,471,131, including \$1,289,400 for the replacement purchase for agency personal computers through the PC Replacement Program, \$258,207 for the fifth year of a five-year lease payment of the County's mainframe, \$544,824 for upgrades to the mainframe funded through the Computer Equipment Replacement Fund (CERF), including additional capacity, and upgrades to the operating system software, \$2,400 for an additional computer, \$286,300 for spare network equipment, and \$90,000 for LDS server upgrades.

The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:

- An increase of \$100,620 due to Information Technology position pay enhancements added as part of the FY 1999 Carryover Review.
- A net increase of \$4,244,679 including encumbered carryover of \$969,734, of which \$579,447 is Operating Expenses and \$390,287 is Capital Equipment, and unencumbered carryover of \$3,274,945 for previously approved items, including \$635,126 in Operating Expenses, and \$2,639,819 in Capital Equipment, which includes \$973,615 to purchase computers for the Fairfax County Public Schools.
- The County Executive approved a redirection of positions resulting in an increase of 1/1.0 SYE for this fund. This Systems Programmer II was requested to support the additional workload in maintaining the operating system platforms resulting from new applications. There is no corresponding funding adjustment for this position in FY 2000 as the fund has been directed to absorb all costs associated with this action.



Objectives

- To increase the percent change of operational mobile/portable radios by 2.1 percentage points, from 13.3 percent to 15.4 percent.
- To increase the operability of mobile/portable radios by 1 percentage point, from 95 percent to 96 percent.
- To improve computer production teleprocessing (Computer Information Control System-CICS) availability by .03 percentage points, from 99.95 percent to 99.98 percent, toward a target of 100 percent.

FUND 505

TECHNOLOGY INFRASTRUCTURE SERVICES



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Non-public safety mobile radios repaired	NA	1,940	2,035 / 2,035	2,240	2,100
Repair jobs completed ¹	NA	4,822	4,856 / 4,856	4,152	2,140
CICS availability hours per year	NA	8,514	8,540 / 8,535	8,547	8,546
Efficiency:					
Hours to repair non-public safety radios per job	2.50	2.02	1.80 / 1.80	1.70	1.60
Jobs per staff	NA	602	808 / 808	615	535
Service Quality:					
Hours to repair non-public safety mobile radios	72	66	60 / 60	52	44
Reduced wait time for remote access users	NA	2.0%	1.0% / 1.0%	2.0%	3.0%
CICS availability as a percent of scheduled hours system is to be in production	99.80%	99.87%	99.92% / 99.85%	99.95%	99.98%
Outcome:					
Percent change in operational mobile/portable radios	NA	8.3%	9.0% / 9.0%	13.3%	15.4%
Percentage of mobile/portable radios in service on the average	90%	92%	93% / 93%	95%	96%
Percent change in CICS availability	NA	.07%	.31% / .24%	.03%	.03%

¹ Decrease in repairs jobs in FY 2000 due to a new Motorola contract which contracts out repair and service for the Public Safety radios.

FUND 505

TECHNOLOGY INFRASTRUCTURE SERVICES

FUND STATEMENT

Fund Type G50, Internal Service Funds

**Fund 505, Technology
Infrastructure Services**

	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Beginning Balance	\$5,468,313	\$1,259,954	\$5,743,601	\$4,186,748	\$4,186,748
Revenue:					
Radio Services Charges	\$609,281	\$1,035,924	\$740,168	\$880,592	\$880,592
PC Replacement Charges	3,236,975	4,415,500	4,415,500	4,914,100	4,914,100
DIT Infrastructure Charges					
County Agencies and Funds	7,589,054	8,823,611	8,779,611	10,132,036	10,132,036
Fairfax County Public Schools	778,000	770,034	770,034	1,028,452	1,028,452
Outside Customers	316,060	298,271	298,271	260,346	260,346
Subtotal DIT Infrastructure Charges	8,683,114	9,891,916	9,847,916	11,420,834	11,420,834
Total Revenue	\$12,529,370	\$15,343,340	\$15,003,584	\$17,215,526	\$17,215,526
Transfer In:					
General Fund (001)	973,615	0	0	0	0
Total Transfer In	\$973,615	\$0	\$0	\$0	\$0
Total Available	\$18,971,298	\$16,603,294	\$20,747,185	\$21,402,274	\$21,402,274

FUND 505

TECHNOLOGY INFRASTRUCTURE SERVICES

FUND STATEMENT

Fund Type G50, Internal Service Funds

Fund 505, Technology
Infrastructure Services

	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Expenditures:					
Personnel Services	\$3,660,855	\$4,333,133	\$4,017,997	\$4,478,664	\$4,589,024
Operating Expenses	4,977,040	6,000,083	6,401,074	7,110,167	7,110,167
Capital Equipment	479,201	417,234	448,236	636,907	636,907
Computer Equipment Replacement Expenditures	2,890,096	1,289,400	3,483,932	1,289,400	1,289,400
Schools Computer Equipment Replacement	0	0	973,615	0	0
Capacity Upgrade to Mainframe Computer	1,220,505	471,044	1,235,583	544,824	544,824
Subtotal Expenditures	\$13,227,697	\$12,510,894	\$16,560,437	\$14,059,962	\$14,170,322
COLA/MRA Reserve	0	0	0	110,360	0
Total Expenditures	\$13,227,697	\$12,510,894	\$16,560,437	\$14,170,322	\$14,170,322
Total Disbursements	\$13,227,697	\$12,510,894	\$16,560,437	\$14,170,322	\$14,170,322
Ending Balance	\$5,743,601	\$4,092,400	\$4,186,748	\$7,231,952	\$7,231,952
Infrastructure Replacement					
Reserve (CERF) ¹	2,042,263	560,402	734,617	370,623	370,623
Radio Replacement Reserve ²	0	44,312	0	0	0
PC Replacement Reserve ³	2,727,723	3,487,686	3,452,131	6,861,329	6,861,329
FCPS Replacement Reserve	973,615	0	0	0	0
Unreserved Balance	\$0	\$0	\$0	\$0	\$0

¹ Beginning in FY 1999, a 5.0 percent surcharge on Infrastructure Charges was reinstated in order to build long-term reserves for scheduled replacement of mainframe computer and network assets. The funds are held in this computer equipment replacement fund (CERF).

² A 2.5 percent surcharge was charged to agencies utilizing Radio Center services up until FY 1999. The reserve was utilized for radio replacement in FY 2000.

³ The balance in the PC Replacement Reserve fluctuates annually based on scheduled PC replacements which are on a four year replacement cycle.